Barrington Public Schools

Strategic Pillar 5-Efficient Systems and Resources
FY20 Budget Presentation:
Enrollment Update
Budget Framework Discussion
FY20 Challenges and Priorities

January 17, 2019

Enrollment Update

FY20 Enrollment

The District uses NESDEC (New England School Development Council) to assist in our enrollment projections. There are several assumptions used when NESDEC is preparing projections such as birth rates, demands on housing market, short term economic conditions and changes in interest rates. Furthermore, projections beyond five years become less reliable as other factors can influence enrollment.

FY20 Enrollment

The District's projected FY20 enrollment is based on the actual number of registered students in grades K-12 with consideration of anticipated additional summer enrollment. Barrington historically experiences changes in student enrollment during the summer as a result of new families relocating to Barrington and/or families moving out of the area. It is very difficult to predict enrollment by schools this early in the budget process.

FY20 Enrollment

Additionally, from the McKibben Demographic Research Report (2015) we noted that when a school district brings a new facility on line, particularly if it is replacing an aged and out of date facility, the district will tend to experience a short term spike in enrollment at the new building. This is particularly true for new middle schools and high schools. In most cases, the new facility will see a 3 to 5% increase in enrollment the year the facility is opened, with much smaller increases the immediate proceeding and following years.

Housing Development Projects-Updated Dec. 2018

Housing Development	Units	Configuration	Students Impact (1.4/unit)	Est. Const. Date	Est. Comp. Date
Zion Bible (55+ age restriction)	35	Senior Cottages (1-2 bedrooms)	N/A	Unknown	
Zion Bible (Phase 1) (55+ age restriction)	50	Assisted living units	N/A	Unknown	
Zion Bible (Phase 1) (55+ age restriction)	158	Senior Apartments (independent Living/Studio 2-bedroom)	N/A	Unknown	
Zion Bible (Phase 2) (55+ age restriction)	24	Senior Apartments (independent Living/Studio 2-bedroom)	N/A	Unknown	
Sowams (Palmer Pointe)	30	2-3 bedroom	42	2018	2019
Sowams (Palmer Pointe)	10	1 bedroom	N/A	2018	2019
Bluemead Subdivision	11	single family/duplex and single family	15.4	2018	2018
Fox Run subdivision (Seaview/River Oaks)	5		7	2018	2019
Residences at the Preserve (estimated # of units)	24	2-3 bedrooms	33.6	2019	2020
Sweetbriar	6	3 bedrooms	8.4	2018	2019
Haines Park Village, Phase 2 (Bay Spring Ave./Washington Rd.)	4	2 bedrooms	5.6	2019	2019
Total			**112**		

Enhancement History

Barrington Public Schools

NESDEC

Barrington, RI Historical Enrollment

School District: **Barrington, RI**   **12/18/2018**

Historical Enrollment By Grade

Birth Year	Births	School Year	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	UNGR	K-12	PK-12
2003	172	2008-09	23	185	253	250	283	238	232	268	272	265	299	296	280	284	38	3443	3466
2004	146	2009-10	23	185	243	263	258	288	249	237	273	269	257	303	297	276	40	3438	3461
2005	155	2010-11	37	177	241	255	277	266	294	255	235	288	277	265	302	297	38	3467	3504
2006	135	2011-12	29	176	229	245	258	283	264	297	255	238	281	281	259	305	0	3371	3400
2007	117	2012-13	27	179	223	232	257	272	295	258	294	260	227	279	269	255	0	3300	3327
2008	114	2013-14	21	163	234	250	240	252	274	295	258	297	256	225	281	272	0	3297	3318
2009	100	2014-15	17	175	203	237	259	249	250	263	297	259	300	252	213	290	0	3247	3264
2010	103	2015-16	23	183	221	223	255	267	258	258	280	303	263	294	253	217	0	3275	3298
2011	90	2016-17	24	198	202	231	231	266	271	259	254	279	305	259	294	257	0	3306	3330
2012	105	2017-18	26	194	215	217	237	247	275	261	274	247	281	312	254	297	0	3311	3337
2013	99	2018-19	24	206	209	225	225	240	258	288	260	282	258	280	319	263	0	3313	3337

Historical Enrollment in Grade Combinations

Year	K-3	K-5	4-5	K-8	5-8	6-8	7-8	7-12	9-12
2008-09	971	1441	470	2246	1037	805	537	1696	1159
2009-10	949	1486	537	2265	1028	779	542	1675	1133
2010-11	950	1510	560	2288	1072	778	523	1664	1141
2011-12	908	1455	547	2245	1054	790	493	1619	1126
2012-13	891	1458	567	2270	1107	812	554	1584	1030
2013-14	887	1413	526	2263	1124	850	555	1589	1034
2014-15	874	1373	499	2192	1069	819	556	1611	1055
2015-16	882	1407	525	2248	1099	841	583	1610	1027
2016-17	862	1399	537	2191	1063	792	533	1648	1115
2017-18	863	1385	522	2167	1057	782	521	1665	1144
2018-19	865	1363	498	2193	1088	830	542	1662	1120

Historical Percentage Changes

Year	K-12	Diff.	%
2008-09	3443	0	0.0%
2009-10	3438	-5	-0.1%
2010-11	3467	29	0.8%
2011-12	3371	-96	-2.8%
2012-13	3300	-71	-2.1%
2013-14	3297	-3	-0.1%
2014-15	3247	-50	-1.5%
2015-16	3275	28	0.9%
2016-17	3306	31	0.9%
2017-18	3311	5	0.2%
2018-19	3313	2	0.1%
Change		-130	-3.8%

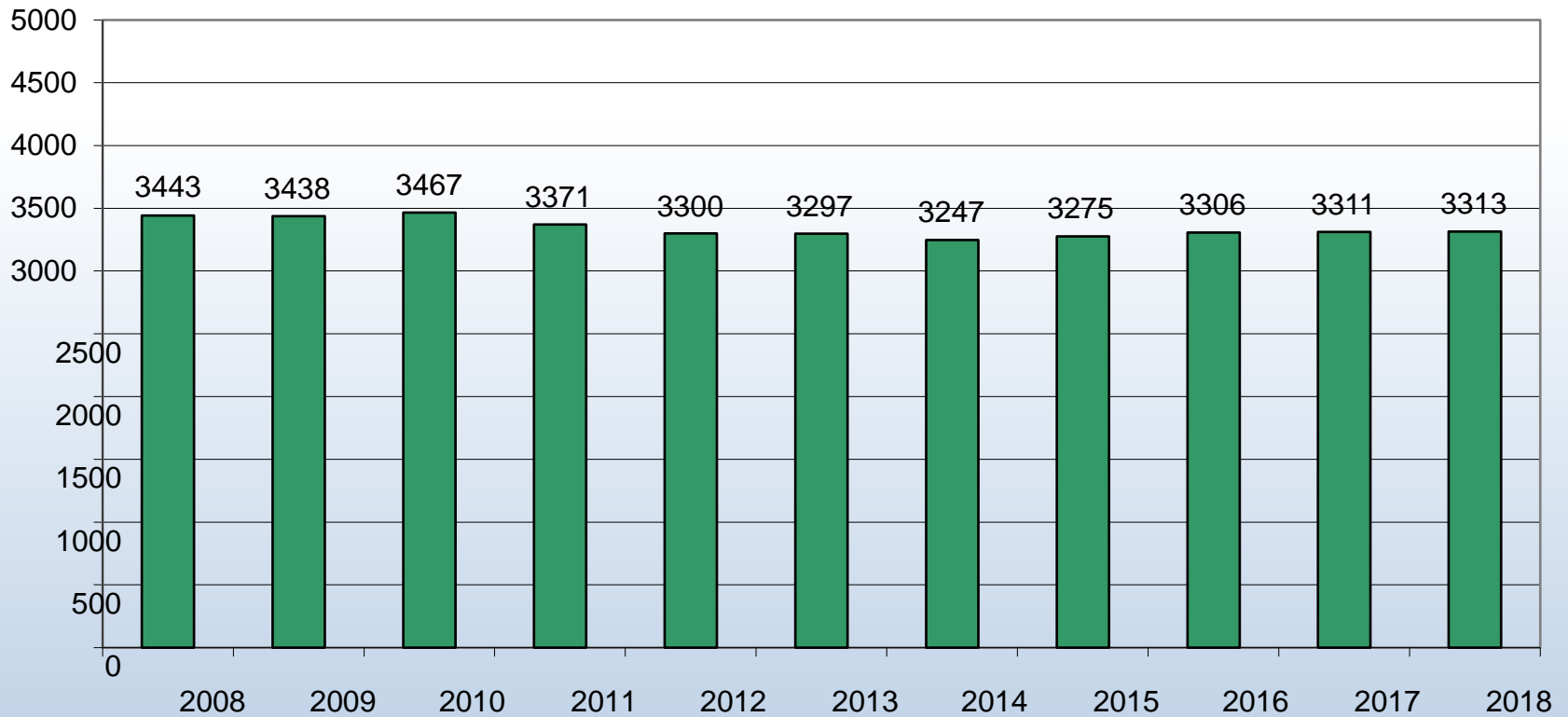# Enrollment History

K-12, 2008-2018

NESDEC Projected Enrollment-Nov. 2018

Barrington Public Schools

NESDEC

Barrington, RI Projected Enrollment

School District: Barrington, RI   12/18/2018

Enrollment Projections By Grade*

Birth Year	Births		School Year	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	UNGR	K-12	PK-1
2013	99		2018-19	24	206	209	225	225	240	258	288	260	282	258	280	319	263	0	3313	3337
2014	106		2019-20	25	217	224	221	232	234	247	261	294	260	287	258	280	326	0	3341	3366
2015	111		2020-21	26	227	236	236	228	242	241	249	266	294	265	287	258	286	0	3315	3341
2016	114		2021-22	27	233	247	249	244	238	250	243	254	266	300	265	287	263	0	3339	3366
2017	107	(est.)	2022-23	28	219	254	261	257	254	245	253	248	254	271	300	265	293	0	3374	3402
2018	107	(est.)	2023-24	29	219	238	268	270	268	262	247	258	248	259	271	300	270	0	3378	3407
2019	109	(est.)	2024-25	30	223	238	251	277	281	276	265	252	258	253	259	271	306	0	3410	3440
2020	110	(est.)	2025-26	31	224	243	251	259	289	290	279	270	252	263	253	259	277	0	3409	3440
2021	109	(est.)	2026-27	32	224	244	256	259	270	298	293	285	270	257	263	253	264	0	3436	3468
2022	109	(est.)	2027-28	33	222	244	258	264	270	278	301	299	285	275	257	263	258	0	3474	3507
2023	109	(est.)	2028-29	34	222	242	258	266	275	278	281	307	299	291	275	257	268	0	3519	3553

Note: Ungraded students (UNGR) often are HS students whose anticipated years of graduation are unknown, or students with special needs - UNGR not included in Grade Combinations for 7-12, 9-12, etc.

Based on an estimate of births   Based on children already born   Based on students already enrolled

Projected Enrollment in Grade Combinations*

Year	K-3	K-5	4-5	K-8	5-8	6-8	7-8	7-12	9-12
2018-19	865	1363	498	2193	1088	830	542	1662	1120
2019-20	894	1375	481	2190	1062	815	554	1705	1151
2020-21	927	1410	483	2219	1050	809	560	1656	1096
2021-22	973	1461	488	2224	1013	763	520	1635	1115
2022-23	991	1490	499	2245	1000	755	502	1631	1129
2023-24	995	1525	530	2278	1015	753	506	1606	1100
2024-25	989	1546	557	2321	1051	775	510	1599	1089
2025-26	977	1556	579	2357	1091	801	522	1574	1052
2026-27	983	1551	568	2399	1146	848	555	1592	1037
2027-28	988	1536	548	2421	1163	885	584	1637	1053
2028-29	988	1541	553	2428	1165	887	606	1697	1091

Projected Percentage Changes

Year	K-12	Diff.	%
2018-19	3313	0	0.0%
2019-20	3341	28	0.8%
2020-21	3315	-26	-0.8%
2021-22	3339	24	0.7%
2022-23	3374	35	1.0%
2023-24	3378	4	0.1%
2024-25	3410	32	0.9%
2025-26	3409	-1	0.0%
2026-27	3436	27	0.8%
2027-28	3474	38	1.1%
2028-29	3519	45	1.3%
Change		206	6.2%

*Projections should be updated annually to reflect changes in in/out-migration of families, real estate sales, residential construction, births, and similar factors.
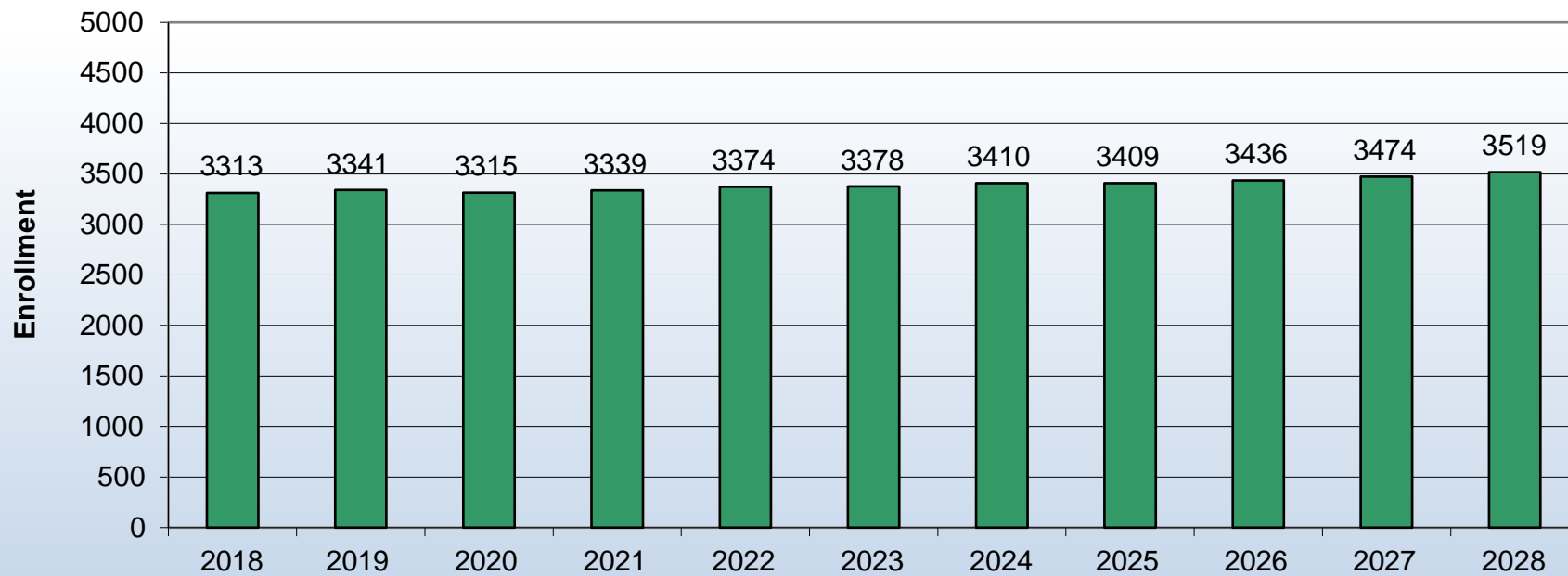
NESDEC Projected Enrollment-Nov. 2018

Barrington Public Schools

K-12 to 2028 Based On Data through School Year 2018-19

Year	Enrollment
2018	3313
2019	3341
2020	3315
2021	3339
2022	3374
2023	3378
2024	3410
2025	3409
2026	3436
2027	3474
2028	3519

FY20 Enrollment Projection

ELEMENTARY CLASS SIZES							Total by Grade	
	SOWAMS		NAYATT		PRIMROSE HILL			
Grade	18-19	19-20	18-19	19-20	18-19	19-20	18-19	19-20
Preschool					28		28	28
All Day Kindergarten	20	20	20	20	16	21		
	20	20	20	20	16	21		
	20	20	21	21	16	22		
			21	21	16			
Total ADK	60	60	82	82	64	64	206	206
One	21	20	18	20	17	21		
	21	20	18	20	18	21		
	22	20	19	21	18	22		
			19	21	18			
Total Grade One	64	60	74	82	71	64	209	206
Two	22	21	22	18	23	17		
	23	21	22	18	23	18		
	23	22	22	19	24	18		
			22	19		18		
Total Grade Two	68	64	88	74	70	71	226	209
Three	19	22	21	22	20	23		
	20	23	21	22	20	23		
	20	23	22	22	21	24		
			22	22	21			
Total Grade Three	59	68	86	88	82	70	227	226
Totals	251	252	330	326	315	269	896	875

District Enrollment as of 12-2018

FY20 Enrollment Projection

Barrington Public Schools

HAMPDEN MEADOWS		
	18-19	19-20
Grade 4	24	22
	24	22
	24	22
	24	23
	24	23
	24	23
	24	23
	24	23
	24	23
	24	23
Total Grade 4	240	227
	18-19	19-20
Grade 5	23	24
	23	24
	23	24
	23	24
	23	24
	24	24
	24	24
	24	24
	24	24
	24	24
	24	
Total Grade 5	259	240
Totals	499	467

District Enrollment as of 12-2018

FY20 Enrollment Projection

Middle School				
	18-19		19-20	
Grade 6	Size	Ave	Size	Ave
Three Teacher Team	79	26.3	71	23.7
Four Teacher Team	105	26.3	94	23.5
Four Teacher Team	106	26.5	94	23.5
	290		259	
Grade 7				
Three Teacher Team	70	23.3	79	26.3
Four Teacher Team	95	23.8	105	26.3
Four Teacher Team	95	23.8	106	26.5
	260		290	
Grade 8				
Three Teacher Team	77	25.7	70	23.3
Four Teacher Team	102	25.5	95	23.8
Four Teacher Team	102	25.5	95	23.8
	281		260	
Total	**831**		**809**	

District Enrollment as of 12-2018

FY20 Enrollment Projection

High School		
	18-19	**19-20**
Grade 9	238	281
Grade 10	280	238
Grade 11	317	280
Grade 12	261	317
	1096	**1116**

District Enrollment as of 12-2018

FY20 Enrollment Projection Caveats

Enrollment projections are used to guide administration when developing the Comprehensive FY20 Budget.

Staffing needs may be adjusted as late as August due to changes in enrollment which occurs during June through August.

During the budget process we will continue to provide updates on the status of current enrollment.

Budget Framework Discussion

Budget Framework Discussion-Achieve Excellence in Learning and Teaching

Barrington Public Schools

All decisions must be student centered

- ➢ Provide a safe and secure environment

- ➢ Meet the needs of all learners

- ➢ Align resources consistent with the strategic plan

- ➢ Support curriculum through materials and resources

- ➢ Deliver a quality education through diverse course offerings

- ➢ Support technology to provide expanded access to teaching and learning resources

- ➢ Continue to offer a high level of professional development

- ➢ Continue to reinvest in the building infrastructure

Budget Framework Discussion-The budgeting process will include:

- ➢ Using Zero Based Budgeting
- ➢ Monitoring enrollment
- ➢ Being fiscally responsible and transparent
- ➢ Collaborating with stakeholders
- ➢ Allocating/re-allocating resources efficiently
- ➢ Incorporating a special education program evaluation

Budget Framework Discussion-Return on Investment (ROI)

- ➢ Per Pupil Expenditures (FY17 Data ranks Barrington over 10% below the state average when compared to other RI Public Schools)

- ➢ Students receive a comprehensive high level educational learning experience PK-12

- ➢ Advanced Placement Courses (AP) – High level of participation with increased results under an open access practice

- ➢ SAT results – Ranks consistently well above RI and National averages

- ➢ High District Performance relative to Rhode Island Districts on Rhode Island Comprehensive Assessment

Budget Framework Discussion-Return on Investment (ROI) 2018 School Accountability Release

Barrington Public Schools

Every Student Succeeds Act (ESSA)/ RIDE Criteria:

Academic Performance
Student Success
College and Career Readiness

Barrington High School	5 Stars across all indicators, with too few students to report in English Language Proficiency
Barrington Middle School	5 Stars across all indicators, with too few students to report in English Language Proficiency
Hampden Meadows School	5 Stars across all indicators, with too few students to report in English Language Proficiency
Nayatt School	5 Stars across all indicators, with too few students to report in English Language Proficiency
Primrose Hill School	5 Stars across all indicators, with too few students to report in English Language Proficiency
Sowams School	4 Stars Overall, with 5 Stars in Exceeds Proficiency and Subgroup Performance, 4 Stars in Achievement, and too few students to report in English Language Proficiency

FY20 Challenges and Priorities

FY20 Budgetary Challenges

Internal

- Adhering to the District Strategic Plan
- Enrollment (short and long term)
- Meeting Student Needs
- Out of District Tuition
- Transportation system modifications/Start Time
- Changing educational landscape and outdated programs
- Continuous curriculum review

External

- Federal and State Mandates
- Pension and Medical Increasing Rates
- State Funding Formula

FY20 Budgetary Challenges-Known Factors

Barrington Public Schools

- Based on NESDEC's projections it is anticipated that enrollment will increase by 6.2% over the next 10 years.

- Pension Rates
  - -Teacher (ERSRI-DB) FY20 rate increase from 13.45% to 14.12% (or a 5% increase). Estimated increased cost based on current salaries: : $176,000
  - Non-Cert (MERS) FY20 rate will increase from 8.73% to 9.04%. Estimated increase cost based on current salaries: $43,000

- Based on market trends Medical Insurance Rate for FY20 could increase by 6% - 8%

Barrington Public Schools

Budgetary Priorities for FY20:

- School Start Time Implementation
- Elementary Instructional Coaches
- K-8 Social-Emotional Support with Improved Continuity
- Elementary ELA Curriculum Materials
- Middle School 6th Grade Introductory Language Program
- Replacement of Family Consumer Sciences with Technical Programs
- A programmatic review of Extended School Year that will positively impact budgeting.

Questions